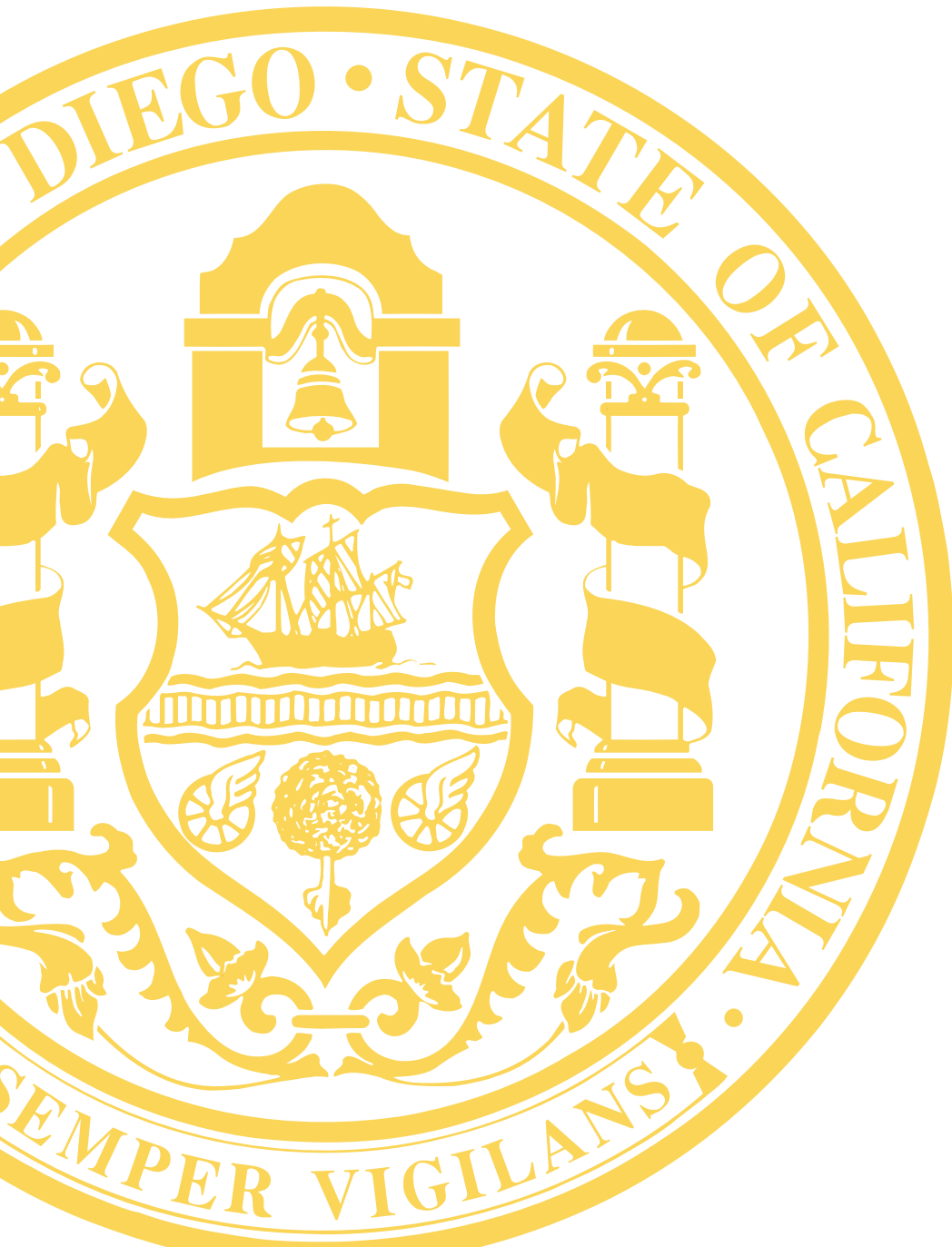


# SERVICE LEVEL IMPACTS

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# Service Level Impacts

Many of the expenditure reductions implemented for the Fiscal Year 2006 Annual Budget will result in reduced staffing. Some department reductions also include non-personnel expenses (for example, supplies and services). The following is an alphabetical list of specific departments categorized by General Fund and Non-General Funds that will be impacted by these reductions, and some discussion of the impacts.

## General Fund

### City Attorney

The City Attorney reductions for the Fiscal Year 2006 Annual Budget is equal to five percent of the City Attorney's Fiscal Year 2005 Annual Budget. The funding reductions are concentrated in the personnel expense portion of the City Attorney Department's budget.

<b>Total Savings:</b>	\$1,607,661
<b>Total Position Reductions:</b>	0.00

### City Auditor and Comptroller

The City Auditor and Comptroller's Office reduction for the Fiscal Year 2006 Annual Budget is \$463,649, which is equivalent to 4.00 positions, including 1.00 Principal Accountant, 1.00 Accountant IV, 1.00 Accountant III, and 1.00 Accountant II. This will result in delays of auditing services including, but not limited to, revenue-recovery audits of Transient Occupancy Taxpayers and percentage-rent lessees, audits of outside organizations receiving financial support from the City, and performance and investigative audits.

<b>Total Savings:</b>	\$463,649
<b>Total Position Reductions:</b>	4.00

### City Clerk

The City Clerk will maintain vacancies in the Department in order to provide salary savings for Fiscal Year 2006 as was done in Fiscal Years 2004 and 2005. This will result in a reduction of legislative support to the Mayor and City Council and general public. In addition, the City Clerk will reduce 1.00 Executive Secretary position and print services, which will impact distribution of the municipal code to City departments.

<b>Total Savings:</b>	\$285,142
<b>Total Position Reductions:</b>	1.00

### City Treasurer

The City Treasurer Department reductions for Fiscal Year 2006 include 10.50 budgeted positions for a savings of \$736,304. Position reductions will result in longer wait times for service to the public and longer processing time for payments.

<b>Total Savings:</b>	\$736,304
<b>Total Position Reductions:</b>	10.50

# Service Level Impacts

## Citywide Program Expenditures

### Financial Management – Budget and Management Services

The reduction of \$157,623 in Citywide Management Services will reduce the Citywide expenses reimbursed to the Budget and Management Services Division for the costs associated with 1.00 Information Systems Analyst II and 1.00 Information Systems Technician.

<b>Total Savings:</b>	\$157,623
<b>Total Position Reductions:</b>	0.00

### Financial Management - Optimization Program

The reduction of \$126,387 in the General Fund's contribution to the Optimization Program will eliminate General Fund support for the Program. This reduction is included as part of the reductions to the Financial Management Department budget for Fiscal Year 2006 (see Financial Management, below).

<b>Total Savings:</b>	\$126,387
<b>Total Position Reductions:</b>	0.00

### Financial Systems/New Development

The reduction of \$156,640 in Financial Systems/New Development will result in reduced maintenance, development, support and review of automated fiscal components of City Manager systems that interface to the City Auditor financial systems.

<b>Total Savings:</b>	\$156,640
<b>Total Position Reductions:</b>	0.00

### Human Relations Personnel Reduction

The reduction of 1.00 Assistant to Executive Director will result in a savings of \$106,921. This position is currently vacant.

<b>Total Savings:</b>	\$106,921
<b>Total Position Reductions:</b>	1.00

### New Development/A-List Projects

The reduction of \$500,000 in the General Fund's contribution to A-List Projects will impact the Public Safety Communications Project and the Information Technology (IT) Service Delivery Project.

For the Public Safety Communications Project, the replacement of the City's aging Communications Infrastructure is a critical need for both Police and San Diego Fire-Rescue. The City's microwave backbone, radio system and dispatch center for Police and San Diego Fire-Rescue must all be replaced and/or upgraded. The loss of funding will result in delays to replace aging equipment.

The IT Service Delivery Project activities in Fiscal Year 2006 that will be affected include analyzing and evaluating alternatives to the City's current IT service delivery model. Currently, San Diego Data Processing Corporation (SDDPC) provides most of the City's IT services, with assistance from City Information Systems staff. It is projected that changing the City's IT model will save budgetary dollars and increase customer satisfaction in the future.

# Service Level Impacts

In addition, the IT budget will be reduced in SDDPC labor and IT contracts. This will reduce SDDPC and contractual support for the City's web site and Intranet. Effects may include delays to web updates, upgrades to the web sites and longer service response times.

<b>Total Savings:</b>	\$500,000
<b>Total Position Reductions:</b>	0.00
<b>Total Citywide Savings:</b>	\$1,417,571
<b>Total Citywide Position Reductions:</b>	1.00

## Office of the CIO - Communications Division

The reduction of \$250,000 in the General Fund contribution to the Office of the CIO - Communications Division fund will eliminate staff and support, including supervision for that Division. This reduction is part of the Office of the CIO – Communications Division total reduction of \$500,600 (see Office of the CIO – Communications Division).

<b>Total Savings:</b>	\$250,000
<b>Total Position Reductions:</b>	0.00

## Refuse Container Fund

The reduction of \$120,000 in Citywide Program Expenditures - Refuse Container Fund will be absorbed into the existing General Fund portion of the Collection Services Division operating budget through continued efforts towards cost savings efficiencies. Additional mitigation measures, such as charging a cost recovery fee for non-warranty replacements and repairs may need to be considered.

<b>Total Savings:</b>	\$120,000
<b>Total Position Reduction:</b>	0.00

## Community and Economic Development

The Community and Economic Development Department (CED) reductions for Fiscal Year 2006 include 30.70 General Fund positions resulting in a savings of \$3,172,226. The reduction of the "6 to 6" Extended Day Program results in savings of \$2,617,000. The total reduction for CED will be \$5,789,226.

### Administration Division

For Fiscal Year 2006, five of eleven Community Service Centers (CSCs) will be closed. This will result in a reduction of 8.00 positions and savings of \$676,073. The positions include 1.00 Administrative Aide II, 1.00 Associate Management Analyst, and 6.00 Public Information Specialists. Some related rental agreements cannot be terminated; therefore approximately \$88,000 will remain to cover rent at these closed facilities.

Passport services currently provided by the CSCs will be affected by the reduction in the number of processing locations. It is expected that the reduction will result in reduced passport revenue of an unknown amount.

### Community Services Division

In Fiscal Year 2005, San Diego's "6 to 6" Program operated at 178 elementary and middle schools and served approximately 24,000 students in five school districts. The reduction of \$2,617,000 will decrease student slots by approximately ten percent overall. The revised program budget will be \$19.4 million,

# Service Level Impacts

made up of \$18.9 million in school-specific State and federal grant funds and \$500,000 in City funding. The grant funds are generally awarded to school districts that enter into agreements with the City for program administration. The decrease will not impact service levels at the 149 grant funded schools.

The reduction will eliminate funding for 35 schools where free and reduced lunch eligibility is less than 40% or where new grant funds were received in Fiscal Year 2005. Programming will continue at the following schools where free and reduced lunch eligibility levels exceed 40%: Mt Erie Academy, Our Lady of the Sacred Heart, Our Lady of Angels, Holy Family, St Jude, and Our Lady of Guadalupe academies.

## Redevelopment – Special Fund

A special fund was created for the Redevelopment Division of CED. The City’s Redevelopment responsibilities may be transferred to an agency, to be newly established, outside of the City. It is proposed that this be implemented in phases, with Phase I consisting of a budgetary restructuring and Phase II a policy decision by the Mayor and City Council after a more complete and detailed analysis is conducted of the options and impacts of the proposed spin-off.

Positions transferred to the Special Fund include 0.80 Department Director, 1.00 Deputy Director, 1.00 Associate Management Analyst, 1.50 Clerical Assistant II, 3.00 Community Development Coordinators, 7.00 Community Development Specialists IV, 6.00 Community Development Specialists II, 0.80 Executive Secretary, 0.60 Information Systems Technician and 1.00 Legislative Recorder I, for a total of 22.70 positions and a savings of \$2,496,153.

The combined transfer of \$2,496,153 for Redevelopment, and \$676,073 for the Community Service Centers Program, and the \$2,617,000 for the “6 to 6” Program results in a total reduction for the General Fund of \$5,789,226.

<b>Total Savings</b>	\$5,789,226
<b>Total Position Reductions</b>	30.70

## Engineering and Capital Projects

The Engineering and Capital Projects Department will eliminate 17.50 positions for a savings of \$1,604,166. Areas impacted include:

### Architectural Engineering and Contracts Division

There will be a reduction of 4.00 positions including:

A reduction of 1.00 Senior Civil Engineer position that provide training and coordination for the Engineering Department. This function replaced Risk Management’s Citywide support for mandatory and other required training. The objective of this position is to meet Department responsibilities by fulfilling current mandatory training requirements and ensuring that staff is up to date on engineering trends, cost projections, and other related issues. The reduction of this position will require that each division provide their own informal training coordinator.

A reduction of 2.00 Assistant Engineer-Civil positions that provide project management for the Fire and Lifeguard facility projects, as well as the tracking and monitoring of projects using the Capital Improvement Project Reporting Enterprise System. Reduction of these positions will increase workload for the remaining engineers resulting in additional time required to complete the design, process and award construction contracts. Additional impacts will include increased processing costs and longer

# Service Level Impacts

building construction schedules, resulting in increased costs, and delayed execution of public safety projects.

## Field Engineering Division

The Field Engineering Division will reduce 9.50 positions, including:

A reduction of 3.00 Principal Engineering Aide and 2.00 Principal Survey Aide positions in the Materials Testing Lab. These positions are responsible for field, plant and laboratory tests on materials used in City construction projects. The elimination of these positions will delay completion of necessary testing of construction materials and delay construction schedules.

A reduction of 0.50 Senior Account Clerk that supports the Construction Inspection section and accelerates the processing of construction change orders and payments to contractors. This reduction will delay construction change order and payment processing.

A reduction of 1.00 Senior Survey Aide and 1.00 Land Survey Assistant responsible for conducting aerial, hydrographic and land surveys in support of City construction projects. Reduction of these positions will result in delayed construction schedules.

A reduction of 1.00 Senior Civil Engineer and 1.00 Associate Engineer-Civil responsible for managing and inspecting the construction of City, State and federally funded bridges throughout the City will result in construction schedule delay for these projects.

A reduction of 1.00 Administrative Aide I position that provides administrative and analytical functions for the prequalification program will increase the time required to pre-qualify contractors. This will result in increases to CIP project costs and reduced contracting community interest in bidding on City projects.

## Transportation Engineering-Design

There will be a reduction of 3.00 positions including:

The reduction of 1.00 Administrative Aide II position that provides administrative CIP support to Division staff, the City Auditor's Office and Financial Management. The elimination of this position will delay cash flow financial analyses and reduce administrative project support to engineers.

The reduction of 1.00 Principal Engineering Aide position responsible for responding to requests for new street lighting, working with property owners to determine appropriate light locations, working with San Diego Gas and Electric for lighting approval and liaising with Streets Division for light and shield installations. In addition, this position is responsible for street light circuit design for future construction contracts and evaluating new technologies for lighting such as LEDs and solar powered systems. The reduction of this position will delay design and implementation of the North Park Lighting and Landscape Maintenance District, Lighting and Landscape Maintenance District, and Business Improvement District funded lighting systems.

The reduction of 1.00 Principal Drafting Aide position responsible for the design of traffic signals and control devices utilizing CIP, Facilities Benefit Assessment and other funding sources, will result in extended project durations.

## Transportation Engineering-Operations

There will be a reduction of 1.00 Associate Engineer-Traffic position responsible for responding to and evaluating requests from the public regarding existing, proposed, and future bicycle lanes. This position

# Service Level Impacts

is responsible for initiating capital improvement and bicycle projects and seeking grant funding for the implementation, update and monitoring of the Citywide bicycle master plan. The reduction of this position will result in the reassignment of some work duties to other staff and delays in the investigation and/or implementation of bicycle-related requests from the public.

**Total Savings:** \$1,604,166  
**Total Position Reductions:** 17.50

## Environmental Services

A General Fund reduction of \$1,004,514 for the Collection Services Division includes a reduction of 11.50 positions. Of these, the reduction of 2.00 Area Refuse Collection Supervisors, 1.50 Sanitation Driver I positions, 5.00 Sanitation Driver II positions and fleet support will have minimal operational impact due to efficiencies resulting from the Citywide re-routing project. However, the reduction of 1.00 Utility Worker I and 1.00 Utility Worker II will impact response time for container repairs and replacements. The reduction of 1.00 Word Processing Operator will require remaining staff to absorb the workload.

**Total Savings:** \$1,004,514  
**Total Position Reductions:** 11.50

## Equal Opportunity Contracting

The elimination of 1.00 Clerical Assistant II, and 1.00 Word Processing Operator will reduce enforcement of Minor Construction Contracts, cause longer turnaround time for contractor payments, extend waiting periods for businesses applying for Disadvantaged Business Enterprise certification under the California Unified Certification Program, and eliminate support for Equal Opportunity Contracting Outreach program(s). This reduction will impact compliance monitoring and review of City contracts' labor/apprenticeship law compliance, and extend turn-around time for compliance reviews and audits as required by such funding agencies as TransNet, State Revolving Fund Loan Program, Community Development Block Grant, Housing and Urban Development, Congestion Mitigation and Air Quality, Transportation Equity Act, Surface Transportation Program, Federal Aviation Authority and Federal Aid Urban. The resulting savings will be \$111,634.

**Total Savings:** \$111,634  
**Total Position Reductions:** 2.00

## Financial Management

A General Fund reduction of 4.25 positions will result in a savings of \$449,610 in the Financial Management Department's Fiscal Year 2006 Annual Budget. These reflect reductions in the Budget and Management Services Division including the General Fund contribution for costs associated with the Department's Optimization Program. Significant reductions will occur for the Purchasing Division.

## Budget and Management Services Division

This Division will reduce operational support by \$83,208, including reducing 0.75 Administrative Aide II and 0.50 Word Processing Operator positions. These positions provide budgetary, administrative and support services to the Division. In addition, there will be a reduction of \$157,623 for Citywide support services. This will reduce Citywide expenses reimbursed to the Budget and Management Services Division for 1.00 Information Systems Analyst II and 1.00 Information Technician.

# Service Level Impacts

## Optimization Program

The reduction of \$126,387 in the General Fund's contribution to the Optimization Program will eliminate General Fund support for the Program. This change will result in a significant reduction in the City's capacity to conduct efficiency and productivity studies and will result in a major reduction of support to process and productivity improvement initiatives such as the Bid to Goal program and Zero Based Management Review. The most critical services will be maintained at significantly-reduced levels by the Budget and Management Services Division. Other services likely to be curtailed through the elimination of the Program include the City's participation in the International City/County Management Association's annual survey on municipal services and the City's annual Resident Satisfaction Survey.

## Purchasing Division

There will be a reduction of \$240,015 and the elimination of 3.00 positions in the Purchasing Division budget. These reductions will reduce the Division's ability to procure commodities and non-professional services within established timelines and will require the Division to spot-buy such commodities and non-professional services which will result in increased costs to the City.

<b>Total Savings:</b>	\$449,610
<b>Total Position Reductions:</b>	4.25

## General Services

There will be a total reduction of \$965,369 including the elimination of 13.00 positions from the Facilities and Parking Management budgets.

### Facilities

Facilities reduced a total of 12.00 positions, including: 1.00 Information Systems Analyst II, 2.00 Clerical Assistant II, 1.00 Electrical Supervisor, 2.00 Apprentice-Electrical, 1.00 Carpenter Supervisor, 4.00 Painter, and 1.00 Construction Estimator. The reductions will result in the shifting of responsibilities to existing staff. Also, these reductions will further increase the response time for non-emergency and emergency work requests and increase the deferred maintenance backlog.

### Parking Management

Reduction of 1.00 Senior Customer Services Representative will cause increased delays in responded to customer service inquiries associated with the administrative processing of parking citation issues.

<b>Total Savings:</b>	\$965,369
<b>Total Position Reductions:</b>	13.00

## Library

On April 18, 2005, the Mayor and City Council approved the suspension of the Library Ordinance for Fiscal Year 2006. This results in a reduction in the Library budget of 19.23 positions and \$2,949,947 including:

- A reduction of 9.23 positions, including 2.00 Librarians II, 4.50 Library Assistants, 2.60 Library Clerks, 0.13 Library Aide and \$838,361 due to a reduction in branch library operating hours. This will reduce service hours at all branch libraries, except for Oak Park and Malcolm X libraries, to either 41 or 45 (branches with Sunday service) weekly. The long term impact is anticipated to be a fairly significant reduction in usage and circulation at the branch libraries.



## Service Level Impacts

- A reduction of \$613,127 from the library materials budget. This will impact the Library's ability to purchase new materials, to replace aging or damaged items, and will have a long-term effect of lowering circulation and reducing attendance at the Library, as well as creating knowledge gaps in the collection. This reduction, when added to the \$1.1 million reduction in Fiscal Year 2005, will result in a total library materials reduction of nearly 50 percent since Fiscal Year 2004.
- A reduction of 8.00 positions, including 2.00 Associate Management Analysts, 1.00 Assistant Management Analyst, 3.00 Administrative Aides II, 1.00 Library Assistant, 1.00 Clerical Assistant II and \$731,933 due to the elimination of County revenues to fund City positions for the READ/San Diego literacy program. As a result, the literacy program will no longer provide service to adult learners who reside outside of the City of San Diego. READ/San Diego had been providing service on a contractual basis to residents served by the County Library since Fiscal Year 2001.
- A reduction of \$643,744 from the information technology budget that will eliminate all funding to replace damaged or aging computers and software used by the public or staff, or to purchase additional hardware or software for public or staff use.
- A reduction of \$122,782 will include the elimination of 2.00 positions providing administrative support to the Library system, including 1.00 Senior Clerk-Typist and 1.00 Word Processing Operator.

**Total Savings:** \$2,949,947  
**Total Position Reductions:** 19.23

## Mayor

A reduction of 4.00 Council Representatives II will result in a savings of \$333,973, and allow the funding and restoration of a Special Events Program Manager position.

**Total Savings:** \$333,973  
**Total Position Reductions:** 4.00

## Neighborhood Code Compliance

The reduction of 5.00 positions and \$563,205 will result in:

- Only responding to minor violations that have community-wide impact, or pose a threat to health and safety. Examples of complaints that will no longer be addressed include noise affecting a limited number of people, over-height fences, and signs and storage not viewable from the public right-of-way. This reduction will decrease minor violations resolved each year by approximately 150 and add to the current backlog in this section of over 750 cases.
- Slower response times to investigate graffiti complaints.
- Utility marking removal in the right-of-way will be reduced by approximately 50%.
- Absorption of the duties of the Graffiti Program Manager by NCCD management staff.
- Reduction of the Urban Corps contract for graffiti removal on private property by 40% (\$100,000).
- Reduction of miscellaneous non-personnel expenses (71,000) which will result in less contractual services, training, copying, printing, transportation allowance and operational supplies.

**Total Savings:** \$563,205  
**Total Position Reductions:** 5.00

# Service Level Impacts

## Office of the CIO

A reduction of 0.45 Deputy City Manager will result in savings of \$104,378 in the General Fund (see Non-General Fund section for additional savings).

<b>Total Savings:</b>	\$104,378
<b>Total Position Reductions:</b>	0.45

## Park and Recreation

The Park and Recreation Department has reductions of 52.76 positions totaling \$3,279,600.

### Administrative Services

In Fiscal Year 2006, new facilities and annualization of new facility requests to support the Department's Information Technology (IT), Training and Public Information areas and include 4.75 positions were not funded totaling \$387,865. Currently the Department has only 0.50 of an Information Systems Analyst (ISA) position dedicated to support one of the largest departments in the City. The lack of adequate IT staff results in an overall reduction in productivity by all Department staff due to downtime associated with technology needs that cannot be resolved in a timely manner. The lack of adequate training staff results in increased accidents and injuries, loss of productivity and diminished ability to improve services. Also, the Department has only 1.00 Senior Public Information Officer to manage the media relations, public outreach, marketing and special events coordination for the nation's second largest municipally operated park system. In addition, the Department has the largest number of public special events held each year than any other department in the City. Due to lack of resources, there is limited outreach to the public on programs and events within parks and recreation centers Citywide. Production of brochures, web updates, and other materials may have to be eliminated.

### Community Parks I (Districts 1, 2, 5 and 6)

The reduction of 10.00 Assistant Center Director positions will result in a reduction of operating hours for recreation centers currently operating 48 hours per week, down to 40 hours per week; except for Carmel Valley and Standley which remain open for 48 hours per week due to City Council restoration of a recreation center position. Recreation centers currently operating 40 hours per week will remain the same. Therefore, all recreation centers will operate a 40 hour per week schedule, as follows:

- Tuesday – Thursday, 2:00 – 7:00 p.m.
- Friday, 2:00 – 6:00 p.m.
- Saturday, four hours
- Sunday, closed
- 17 flexible hours (programmed according to community needs)

Impacts include significant reductions of activities and community events at parks and recreation centers. Programs for both youths and adults may be limited to those areas with Recreation Councils/citizens that can pay for contractual programs. Free youth programs may be eliminated in low-income communities.

As part of the Citywide position reductions, 2.00 Area Manager II positions totaling \$173,250 were eliminated. This reduction will result in a significant increase in responsibilities for the remaining Area Managers responsible for community parks, neighborhood parks, joint use sites, and mini parks in Bay Park, Clairemont, Kearny Mesa, Linda Vista, Pacific Beach, Point Loma and Serra Mesa. Combined with the Assistant Center Director position reductions, this reduction will result in a delayed response time to community needs and resolution of park issues or problems. In addition, this reduction of two key

# Service Level Impacts

supervisory positions will result in less control over field and recreation staff, fiscal monitoring, and revenue collection at recreation centers.

The reduction of 2.00 Utility Worker I and 1.00 Utility Worker II positions and support for the Citywide Special Events Showmobile crew, totaling \$193,789, will result in the elimination of support for Citywide special events, press conferences and community events. The two thirty year old Showmobile units will be sold.

The reduction of \$53,170 will result in the closure of the after-school program site at Scripps Ranch Park. Rolling Hills Park site has already closed due to low participation.

The reduction of 3.35 Grounds Maintenance Worker II positions, 0.46 Recreation Aide, 0.48 Recreation Center Director I (RCD I), 0.60 RCD III, 0.01 Recreation Leader I, 0.30 Public Information Clerk, and 0.50 Clerical Assistant II for various new facilities will have negative impacts for park sites throughout Council Districts 1, 2, 5, and 6.

In Fiscal Year 2006, 11 new facilities and annualizations are scheduled to open without funding for any additional staff and support except for Peñasquitos Town Centre Linear Park and Rancho Peñasquitos Skate Park which received partial funding of 1.00 Grounds Maintenance Worker II position. These unfunded new facilities include:

- Breen Neighborhood Park (Mira Mesa)
- Camino Ruiz Neighborhood Park (Mira Mesa)
- Cabrillo Heights Comfort Station (Point Loma)
- Pacific Beach Elementary Joint Use Area (Pacific Beach)
- Doyle Community Park Comfort Station/Improvements (University City)
- University Gardens Comfort Station (University City)
- Torrey Del Mar Neighborhood Park (Carmel Valley)
- Highlands Ranch Comfort Station (Carmel Mountain Ranch)
- Rancho Bernardo Dog Off-Leash Park (Rancho Bernardo)
- Peñasquitos Town Centre Linear Park (Rancho Peñasquitos)
- Rancho Peñasquitos Skate Park (Rancho Peñasquitos)

The opening dates for Camino Ruiz Neighborhood Park and Torrey Del Mar Neighborhood Park were delayed and will be included in the FY 2007 new facilities funding request.

Staff and support required to operate these new facilities include 8.29 Grounds Maintenance Worker II, 1.00 Recreation Leader I, 0.50 Recreation Center Director III, and 0.50 Assistant Recreation Center Director positions. In addition, position reductions for Fiscal Year 2006 will make staffing new facilities challenging.

These reductions will require that Grounds Maintenance Workers from park sites throughout Council Districts 1, 2, 5, and 6 be re-allocated to the new unfunded parks. Surrounding parks impacted by this re-allocation include: Community Parks - Bill Cleator, Canyonside, Carmel Mountain Ranch, Carmel Valley, Hilltop, Mira Mesa, Nobel, Ocean Beach, Pacific Beach, Rancho Bernardo, Scripps Ranch, Serra Mesa, Standley; Neighborhood Parks - Carmel Del Mar, Dusty Rhodes, Kate Sessions, Mesa Viking, University Village, West View; Athletic Areas - Lopez Ridge, Mission Bay Youth Fields, and Robb Field. This re-allocation, combined with unfunded utility costs, will result in reduced landscape maintenance and a gradual deterioration of landscape horticultural assets. Other impacts include:

- Reduced ball field maintenance (eliminated infield maintenance in Fiscal Year 2004)

# Service Level Impacts

- Reduced trash pick-up
- Reduced recreation center/restroom cleaning
- Reduced day/hours of operation for outdoor restrooms.

In accordance with direction from the Mayor and City Council and a request from the Property and Business Improvement District (PBID), Park and Recreation will take over maintenance of Children's Park and the Gaslamp Square Park, excluding the water features. Although the General Fund will continue to provide funding to the PBID for the maintenance of the water feature, the park maintenance element, including 1.00 Grounds Maintenance Worker II position and support totaling \$91,270, will not be funded. This will require staff and funding to be diverted from other downtown area parks resulting in reduced landscape maintenance, and a gradual deterioration of landscape horticultural assets, hardscape assets, and historical assets. The impacted facilities include:

- Amici/Washington Elementary Joint-use Turf
- Horton Plaza Park and Fountain
- Pantoja Park
- G Street Enhancement
- William Heath Historical House Courtyard
- Community Concourse and Development Services Building Landscaping

## Community Parks II (Districts 3, 4, 7 and 8)

Due to the reduction of 9.75 Assistant Recreation Center Director positions, 2.50 Swimming Pool Manager I positions (and the addition of 0.73 Pool Guard II), all recreation centers currently operating 48 hours per week will be reduced to 40 hours per week (with the exception of Chollas Lake, City Heights, Encanto, Martin Luther King, Jr., Mt. View, Paradise Hills, Skyline Hills, and Willie Henderson). Impacts include reductions of activities and community events at parks and recreation centers. Free youth programs may be eliminated. In addition, all of the pools except Ned Baumer Miramar Aquatic Center, Clairemont, Memorial and Vista Terrace will be closed for three and a half months during the fiscal year. The following is the schedule for those recreation centers that will operate on a 40 hours-per-week schedule:

- Tuesday – Thursday, 2:00 – 7:00 p.m.
- Friday, 2:00 – 6:00 p.m.
- Saturday, four hours
- Sunday, closed
- 17 flexible hours (programmed according to community needs)

As part of the Citywide position reductions, 2.00 Area Manager II positions were eliminated. This reduction will result in a significant increase in responsibilities for the remaining Area Managers, who will oversee the following sites in addition to their existing assigned areas: Chollas, East San Diego, Encanto and Mountain View. Combined with the Assistant Center Director position reductions, this reduction will result in a delayed response time to community needs and resolution of park issues or problems. In addition, this reduction of two key supervisory positions will result in less control over field and recreation staff, fiscal monitoring, and revenue collection at recreation centers.

After-school staffing will be reduced with the elimination of 4.50 Recreation Aide positions. Nine after-school sites are currently operating without Recreation Aides, forcing the Recreation Leader II, who manages an average of 25-30 youths, to operate alone and provide limited programs. The following 9 sites will be forced to limit the number of participants in the program to an average of 12-15 based on the staff to participant ratio: Cesar Chavez, Golden Hill, San Ysidro, Mountain View, Montgomery Waller, Penn Field, Silver Wing, Skyline Hills and Southcrest.

# Service Level Impacts

In Fiscal Year 2006, 13 new facilities are scheduled to open without funding for any additional staff and support. These unfunded new facilities include:

- 252 Corridor Park (Southcrest)
- Bay Terraces Joint Use Field (Paradise Hills)
- Cherokee Point School Joint Use Field (City Heights)
- De Portola School Comfort Station (Tierrasanta)
- George Stevens Senior Center – (Martin Luther King, Jr.) A Request for Proposal will be initiated to contract with a Non-Profit Agency to operate/maintain the facility for up to five years.
- Herbert Ibarra School Joint Use Field (Colina)
- Keiller Neighborhood Park Comfort Station (Martin Luther King, Jr.)
- La Mirada School Joint Use Field (San Ysidro)
- Mead/Chollas School Joint Use Fields (Chollas)
- North Chollas (Phase II) Comfort Station (Chollas)
- Paradise Hills Skate Park, Comfort Station and Par Course (Paradise Hills)
- Serra Corner (Serra High School Joint Use Site) (Tierrasanta)
- Vista Grande School Joint Use Field (Tierrasanta)

This will require that Grounds Maintenance Workers from park sites throughout Council Districts 3, 4, 7 and 8 be re-allocated to the new unfunded parks. Surrounding parks impacted by this re-allocation include: Community Parks - Allied Gardens, Chollas Lake, Colina del Sol, Memorial, Paradise Hills, Southcrest, Tierrasanta and San Ysidro Activity Center, and Neighborhood Parks: Bay Terraces, Dennis V. Allen, Lomita, Park de la Cruz, and Penn Athletic Area, Skyline Hills, and Vista Terrace. This re-allocation, combined with unfunded utility costs, will result in reduced landscape maintenance and a gradual deterioration of landscape horticultural assets. Other impacts include:

- Reduced ball field maintenance (eliminated infield maintenance in Fiscal Year 2004)
- Reduced trash pick-up
- Reduced recreation center/restroom cleaning
- Reduced day/hours of operation for outdoor restrooms
- Reduced maintenance of multi-purpose courts, gym floors, and trees
- Limited availability of equipment and supplies

## **Developed Regional Parks (Balboa Park, Mission Bay Park, Shoreline Parks and Beaches, and Citywide Heavy Park Maintenance)**

As part of the Citywide position reductions, the elimination of the 1.00 Grounds Maintenance Manager position in Mission Bay Park results in the reduction of maintenance management by one third for Mission Bay Park. Additional impacts include Special Event Permits not reviewed as requested by the Mission Bay Park Committee. Additionally, the supervisory to employee ratio becomes problematic in that the operation of Mission Bay Park is 365 days a year from 6:00 a.m. to 7:00 p.m.

As part of the Citywide position reductions, the elimination of the 1.00 Grounds Maintenance Manager position in Shoreline Parks and Beaches results in the reduction of maintenance management by one third for Shoreline Parks and Beaches. Additional impacts include the inability to be proactive with Special Events, contracts, and enhancement projects. Also, the supervisory to employee ratio becomes problematic in that the operation of Shoreline Parks and Beaches is 365 days a year from 6:00 a.m. to 7:00 p.m.

Additionally, the reduction of the Shoreline Parks and Beaches Support Maintenance Crew (1.00 Park Utility Supervisor, 2.00 Grounds Maintenance Worker II, and 1.00 Laborer) eliminates the support

# Service Level Impacts

program for all beaches and Shoreline Parks. Irrigation system repair is now dependent on the Citywide Irrigation Repair Crew resulting in delays in irrigation repairs up to one month. Coastal regulation signs and graffiti removal will take approximately one month (previous turnaround was generally one week). Mechanical weed control is discontinued. (CD 1, 2, 6)

The elimination of 0.37 Recreation Leader I position at Balboa Park Municipal Gymnasium will result in reduced hours of operation by approximately 300 hours during the fiscal year.

## **Maintenance Assessment District**

As part of the Citywide position reductions, 1.00 District Manager position was eliminated from the Assessment District Management fund. All Maintenance Assessment District (MAD) areas will be impacted. Lack of sufficient supervision staffing will result in the following major impacts: reduced oversight of landscape contractor activities; reduced training, mentoring, and coaching (significant issue since many first level staff are seasonal and typically have high turnover rates); extended vacancies due to lack of time for interviews and administrative processes; reduced ability to respond and resolve complaints; potential for increased injury and safety issues; and increases in negative performance issues. MAD community advisory committee meetings will have reduced staff support.

## **Mission Bay Ordinance**

The waiver of the Mission Bay Ordinance defers Unfunded Needs and Deferred Maintenance in Mission Bay Park to remain unfunded. \$1.4 million will not be appropriated between the two funds and corresponding capital expenditure reductions of \$1.4 million will not be available for Mission Bay Park.

The Ordinance, adopted on October 12, 2002, provides that 50% of lease revenues collected in Mission Bay that are above \$20 million be transferred to the Mission Bay Park Improvement Fund (25%) and the Regional Park Fund (25%).

## **New Facilities**

The unfunded Fiscal Year 2006 new facility request of 2.00 Light Equipment Operator positions and support totaling \$372,435 for the Mow Crew/Major Maintenance for New/Improved Parks forces mowing to change from weekly to bi-weekly at small to medium parks pending staffing and equipment availability. This will result in tall, unmowed small to medium park sites throughout all council districts.

The unfunded Fiscal Year 2006 new facility request of 2.00 Pesticide Applicator positions and support totaling \$207,242 for the Pesticide Crew maintenance for New/Improved Parks forces an increased use of pesticides in some parks and abandoning pesticide control services in park sites throughout all council districts.

## **New Facility Annualizations**

The unfunded Fiscal Year 2006 new facility annualization of 0.25 Grounds Maintenance Worker II position and support totaling \$34,736 for Presidio Park Children's Playground/Picnic Area/Parking Lot results in existing staff being pulled from maintenance responsibilities in Presidio Park to maintain the added new facilities. Weeds will not be abated, trees will not be pruned, and litter will remain for longer periods of time. The new picnic/recreation area requires additional litter control, irrigation repair, and landscape maintenance in an area that is already understaffed. Historical cultural resources will be unprotected when unearthed by erosion and vandalism.

The unfunded Fiscal Year 2006 new facility annualization of 1.00 Grounds Maintenance Worker II position and support totaling \$85,944 for Balboa Park Improvements results in existing staff being pulled

# Service Level Impacts

from the Formal Gardens at the Activity Center and Inspiration Point in order to maintain the Veteran's Garden. Weeds will not be abated and planting of annuals in shrub beds are discontinued.

The unfunded Fiscal Year 2006 new facility annualization of 1.88 Light Equipment Operator, 1.00 Equipment Operator I, .50 Park Utility Supervisor, 0.50 Associate Management Analyst positions and support totaling \$672,165 to support Mow Crew/Major Maintenance for New/Improved Parks forces mowing to change from weekly to bi-weekly at large City parks pending staffing and equipment availability. This will result in tall, unmowed large park sites throughout all council districts.

The unfunded Fiscal Year 2006 new facility annualization of 0.50 Tree Maintenance Crewleader and 0.50 Utility Worker I positions and support totaling \$88,538 in the Park Forestry - New Tree Plantings, Maintenance Section has a negative impact. There are currently only two (2) tree maintenance crews (four employees) for the entire City Park System. Without this crew, fallen trees will remain on the ground from two weeks to one month or longer. The remaining tree crews are unable to respond to emergency conditions without overtime. Annual trimming and pruning of new trees will go undone, resulting in a less healthy park forest for future generations.

The unfunded Fiscal Year 2006 new facility annualization of 1.50 Pesticide Applicator and 0.50 Park Utility Supervisor positions and support totaling \$170,666 for the 4,650 developed acres results in only 3.00 Pesticide Applicator positions for the entire City. The loss of this crew results in: not allowing the Department to continue with the Integrated Pest Management program; increased use of pesticides in some parks and abandoning pesticide control services in others; and unsightly and unkempt parks.

## Open Space

The following 2.25 positions totaling \$178,343 were eliminated and will reduce open space park and trail maintenance, park enforcement, and program management: 0.50 District Manager, 0.50 Grounds Maintenance Manager, 0.50 Pesticide Supervisor, 0.50 Grounds Maintenance Worker II, and 0.25 Principal Drafting Aide.

In Fiscal Year 2006, new facility funding requests totaling \$195,364 for Otay Valley Regional Park additional acres maintenance and support, including 1.50 positions, were not funded. Fiscal Year 2006 new facility annualization requests totaling \$387,022 for maintenance and support of additional open space acres, including 3.25 positions, also were not funded. This will further perpetuate the problem of only minimal or no maintenance of the City's open space systems and parks, reducing litter clean-up, weed management, tree maintenance. There will continue to be only minimal herbicide spraying for non-native vegetation control in open space canyons and parks due to lack of qualified staff, inhibiting the ability to adequately maintain the open space.

## Park Planning and Development

As part of the Citywide additional 50.00 position reductions, 1.00 Resource Development Officer position was eliminated and will impact the department's ability to secure outside funding, reduce the support to Citywide Development, and will no longer be able to staff the San Diego Friends of Parks and Recreation Foundation. This position had the sole responsibility of raising alternative funding via marketing corporate sponsorships, individual donations, and non-governmental grants.

## Reservoir Concessions

The reduction of \$197,260 for 2.00 Grounds Maintenance Worker II positions and 2.42 Recreation Leader I positions and support will reduce operations of the concessions at Lake Murray and Lake Miramar as requested by the Water Department. This reduction will result in the elimination of service

# Service Level Impacts

for managing the daily fueling/recharging of electric boat motors and reducing Lake Murray Concession operation to three days per week and Lake Miramar Concession operation to four days per week.

<b>Total Savings:</b>	\$3,279,600
<b>Total Position Reductions:</b>	52.76

## Planning

The Planning Department has a reduction of \$992,068, resulting from the reduction of 11.00 positions.

### Community Planning Program

There is a reduction of 3.00 Associate Planners, 0.50 Senior Planner and 1.00 Legislative Recorder II, which will eliminate the Program's capacity to assist in Citywide issues, such as housing, large retail development, and the Pilot Villages. This will also reduce the Program's ability to work on City Council priority projects and requests for information. The Program's ability to respond to citizen and community planning group requests in a timely manner will be further reduced. As a result of this reduction, the Development Services Department will be required to provide support to the Planning Commission.

### Liaison to San Diego Association of Governments

There is a reduction of 1.00 Senior Planner, which currently serves as the liaison between the Department and the San Diego Association of Governments (SANDAG). This reduction will cause delays and increase the project timeline for completion of SANDAG funded projects, such as the Transit First Showcase Project.

### Multiple Species Conservation Program

There is a reduction of 1.00 Associate Planner, which will severely delay the review of land development projects for compliance with the Multiple Species Conservation Program (MSCP). This represents a 25 percent reduction in MSCP land development review capacity. The review of land development projects is contractually required under the MSCP in order to retain local land use authority and retain the City's endangered species "take" permit. The loss of this position will significantly decrease the number of projects that will be reviewed and it will not be possible to meet all current expectations of the development community.

### Support Services and Management Programs

There is a reduction of 0.50 Clerical Assistant II, 1.00 Word Processing Operator and 1.00 Information Systems Technician. The reduction in the Administrative Support section will reduce Department support and will significantly delay the posting of community plan documents online. The reduction in the Information Technology section will reduce onsite hardware and software support for the Department.

### Transportation Planning Program

There is a reduction of 1.00 Senior Planner, which currently serves as the liaison between the City and the Airport Authority, and 1.00 Associate Traffic Engineer. This reduction will eliminate the Airports section of the Transportation Planning Program, leaving the City without dedicated staff to review changes to the Airport Land Use Comprehensive Plan. This will require that legally mandated work be accomplished at the expense of other community planning functions. This reduction will also result in significant delays to traffic modeling, including determination of traffic circulation needs for community plan updates, which are required by State law.

<b>Total Savings:</b>	\$992,068
<b>Total Position Reductions:</b>	11.00



# Service Level Impacts

## Police

There was a total reduction of 33.00 budgeted positions in the Police Department. The reductions include 32.00 civilian positions (30.00 Community Service Officers [CSOs], 1.00 Associate Management Analyst, and 1.00 Clerical Assistant) and 1.00 sworn position (Assistant Chief).

The reduction of 30.00 CSOs will impact the Department's ability to perform community service and non-hazardous police functions. The reduction will impact staffing at Police storefronts throughout the city, potentially closing some or all of them. The 30.00 remaining budgeted CSOs will be stationed in the field. CSOs assist with many police-related duties such as taking reports of misdemeanors; checking reports of health and safety hazards; identifying and collecting crime scene evidence; transporting evidence, property, victims or witnesses; interviewing witnesses; providing security checks of residences; issuing parking citations; providing information and assisting with community alert programs such as Neighborhood Watch; assisting in searches for lost or missing persons; and preparing reports on theft, burglaries and non-injury vehicle accidents. Some of this work may no longer be performed after these reductions are made. Fewer Community Service Officers in the field may result in increased response times, especially for Priority 3 and 4 calls, reduced time available for proactive neighborhood policing and delays in closing/canceling cases due to time available for investigative work.

The funding for 30.00 Community Service officers (CSO) positions was reduced and is reflected in the Annual Fiscal Year 2005 Budget, and the positions were reduced in Fiscal Year 2006. Additionally, 1.00 Clerical Assistant position has been transferred to the Family Justice Center from the Administrative Services Division. The loss of this position will increase the workload of the remaining clerical staff performing duties such as answering telephone calls from the public, assisting with completion of forms and reports, photocopying and filing. The reduction of the Associate Management Analyst position in the Crime Analysis Unit will create delays in responding to requests for reports and information.

The reduction of 1.00 Assistant Chief position will require that the duties and responsibilities be absorbed by the other Assistant Chiefs. With increased workloads, oversight of operations and activities may be decreased. Programs such as Neighborhood Policing may also be impacted. In Fiscal Year 2005, 1.00 Assistant Chief position was cut from the budget. With this additional reduction, the Department will have sustained a 25% reduction in executive-level positions over the last two years.

The reduction of 33.00 positions, coupled with the 38.75 civilian position reduction sustained over the last few fiscal years, brings the civilian staffing level to 610.00, a decrease of 71.81 positions, or 10.5%, since Fiscal Year 2003. Additionally, funding for 40.00 positions was removed from the Department's budget and since these positions will be left vacant, the actual staffing level will drop to 570.00 positions. Civilian staffing levels will be less than they were in Fiscal Year 1988. Sworn staffing levels, however, have increased by 447 positions since Fiscal Year 1987, a 27% increase.

<b>Total Savings:</b>	\$356,042
<b>Total Position Reductions:</b>	33.00

# Service Level Impacts

## Real Estate Assets

The Real Estate Assets Department will have a reduction of \$532,649, including the reduction of 4.00 Associate Property Agents positions, and 1.00 Deputy Director position. Further reductions from the Department may negatively impact the \$35.5 million in General Fund and non-General Fund revenue managed by this Department. The Real Estate Assets Department General Fund will prioritize workloads to maintain the General Fund Revenues.

<b>Total Savings:</b>	\$532,649
<b>Total Position Reductions:</b>	5.00

## Non-General Funds

### Commission for Arts and Culture

The Commission for Arts and Culture will have a savings of \$67,120 for Fiscal Year 2006, resulting from the reduction of 0.75 Associate Management Analyst. This reduction in staff, combined with the prior year reduction of 1.50 positions, impacts the Commission's ability to provide the high level of quality programs and services to contractors and the public for which it has gained a national reputation, including its Allocations and Public Art Programs as well as Special Initiatives such as the Cultural Tourism, Folk and Traditional Arts and Diversity Initiatives.

<b>Total Savings:</b>	\$67,120
<b>Total Position Reductions:</b>	0.75

### Development Services

There will be a reduction of 1.00 Support Services Assistant Deputy Director for a savings of \$163,169 due to Citywide downsizing and restructuring. This position is in a division that currently has 1.00 Deputy Director and 3.00 Assistant Deputy Directors. The reduction of this position will result in Department finance support continuing to be provided by financial analysis staff in Development Services. In addition a reduction of 1.00 Clerical Assistant II will result in a savings of \$53,973, for a total of 2.00 position reductions and \$217,142 in savings for the Department.

<b>Total Savings:</b>	\$217,142
<b>Total Position Reductions:</b>	2.00

### Engineering and Capital Projects

There will be a reduction of 14.00 positions for a savings of \$1,546,576 for the Department. Areas impacted include:

#### Water and Sewer Design Division

The Water and Sewer Design Division reduction of \$1,116,321 and 10.00 positions includes: 1.00 Senior Civil Engineer, 3.00 Associate Engineer-Civil, 1.00 Assistant Engineer-Civil, 2.00 Principal Engineering Aide, 1.00 Senior Drafting Aide, 1.00 Clerical Assistant II positions that plan, design, and manage the construction and implementation of water and sewer main replacements. This reduction will result in delayed water and sewer main replacements and the reduction of miles replaced yearly.

# Service Level Impacts

## Water/Wastewater Field Engineering

The Water/Wastewater Field Engineering Division reduction of \$430,255 and 4.00 positions includes: 3.00 Assistant Engineer-Civil, 1.00 Assistant Engineer-Civil positions that inspect the construction of water and sewer replacements. The reduction of these positions will result in delayed water and sewer main replacements and the reduction of miles replaced yearly.

<b>Total Savings:</b>	\$1,546,577
<b>Total Position Reductions:</b>	14.00

## Environmental Services Department

A combined reduction of \$1,263,484 in the Refuse Disposal and Recycling Funds results from the reduction of 14.00 positions.

### Collection Services Division

The reduction of 2.00 Area Refuse Collection Supervisors will have minimal operational impact due to efficiencies resulting from the Citywide re-routing project.

### Environmental Protection Division

A reduction of 2.00 positions includes the reduction of 1.00 Deputy Director that will require identification of a new structure for the Division. The reduction of an additional 1.00 Hazardous Materials Inspector III will reduce hazardous materials/waste management support for preparing construction contract language, review of construction submittals, site management of hazardous wastes on City projects, and determining compliance solutions for the management of universal hazardous wastes for all City facilities.

### Refuse Disposal Division

A reduction of 4.00 positions includes the reduction of 2.00 Landfill Equipment Operators that will leave the Division more vulnerable to non-compliance/violations of State of California and County of San Diego regulatory requirements and will impact efforts to increase the life of the Miramar Landfill. In addition, the reduction of 1.00 Clerical Assistant II and 1.00 Senior Clerk/Typist will require remaining staff to absorb the workload.

### Resource Management Division

A reduction of 3.00 positions includes the reduction of 1.00 Assistant Deputy Director that will result in the loss of overall Department-wide fiscal and personnel oversight. The reduction of 1.00 Information Systems Analyst II will result in the loss of desktop maintenance and troubleshooting support of Department applications. The impact of the reduction of 1.00 Safety Representative II will be minimal due to the transfer of a position from the General Fund portion of the Collection Services Division, which is possible due to efficiencies resulting from the Citywide re-routing project.

# Service Level Impacts

## Waste Reduction and Enforcement Division

A reduction of 3.00 positions includes the reduction of 1.00 Equipment Operator II and 1.00 Utility Worker I that will negatively impact services provided to the public in the following areas: removing illegally dumped material from public rights-of-way, abating transient encampments, and providing cost effective services to City departments. The reduction of 1.00 Public Information Clerk will impact service to customers initiating service requests via telephone, and slow down creation and processing of Notices of Violation related to the San Diego Municipal Code.

<b>Total Savings:</b>	\$1,263,484
<b>Total Position Reductions:</b>	14.00

## Financial Management Optimization Program

A reduction of 5.20 positions will result in a savings of \$540,205. This change will result in a significant reduction in the City's capacity to conduct efficiency and productivity studies and will result in a major reduction of support to process and productivity improvement initiatives such as the Bid to Goal program and Zero Based Management Review. The most critical services will be maintained at significantly-reduced levels by the Budget and Management Services Division. Other services likely to be curtailed through the elimination of the Program include the City's participation in the International City/County Management Association's annual survey on municipal services and the City's annual Resident Satisfaction Survey.

<b>Total Savings:</b>	\$540,205
<b>Total Position Reductions:</b>	5.20

## General Services Street Division

There will be a total reduction of \$1,180,983 and 9.00 positions from the Street Division, including:

- Reduction in the Street Sweeping Program of 5.00 Motor Sweeper Operators, 1.00 Heavy Truck Driver II, 1.00 Utility Worker I, and related non-personnel expenses (i.e. vehicle maintenance charges and supplies). This action will impact residential street sweeping services; routes that currently receive monthly service will be reduced to once every other month. Residential routes that are currently posted and commercial zones should not be impacted. Also, 1.00 Sign Painter position, combined with the above positions results in a savings of \$1,085,309.
- Reduction in the Storm Drain Program of 1.00 Assistant Civil Engineer for a savings of \$95,674.

<b>Total Savings:</b>	\$1,180,983
<b>Total Position Reductions:</b>	9.00

## Metropolitan Wastewater

In Fiscal Year 2005, the Wastewater New Development Services section of the Development Services Department had a Service Level Agreement with the Metropolitan Wastewater Department in the amount of \$1,821,773 which funded 12.00 positions. In Fiscal Year 2006, these positions including 1.00 Senior Civil Engineer, 2.00 Associate Civil Engineers, 7.00 Assistant Civil Engineers, 1.00 Principal Engineering Aide, and 1.00 Clerical Assistant II were transferred to the Metropolitan Wastewater Engineering and Program Management Division in an effort to centralize operations for the development

# Service Level Impacts

community's various wastewater needs. It is estimated that savings in the amount of \$388,361 will result from this reorganization.

<b>Total Savings:</b>	\$388,361
<b>Total Position Reductions:</b>	0.00

## Office of the CIO

There will be a reduction of 0.55 Deputy City Manager resulting in savings of \$127,573 in the Non-General Fund. Additional reductions include 1.00 Executive Secretary, 1.00 Communications Technician Supervisor, and 3.00 Communications Technicians for a savings of \$502,097 and total Department Non-General Fund savings of \$629,670 (see General Fund section for additional savings).

<b>Total Savings:</b>	\$629,670
<b>Total Position Reductions:</b>	5.55

## Special Promotional Programs

The major categories in Special Promotional Programs are all impacted with budget reductions, including the following:

### Arts, Culture and Community Festivals

There will be a reduction of \$737,007 in allocations to community groups.

### Capital Improvements

There will be a reduction of \$524,974 in support for the San Diego Convention Center Corporation.

### Commission for Arts and Culture

A reduction of \$67,120 for 0.75 Associate Management Analyst will impact programs and services to contractors and the public. (For additional information, see the Commission for Arts and Culture's Service Level Impacts.)

### Economic Development

There will be a reduction of \$1,629,814 in allocations to community groups.

### Safety and Maintenance of Visitor-Related Facilities

There will be a reduction of \$3,000,000 in support for QUALCOMM Stadium.

<b>Total Savings:</b>	\$5,958,915
<b>Total Position Reductions:</b>	0.75

# Service Level Impacts

## Water

The Fiscal Year 2005, Service Level Agreement with the Water Review Section of Development Services Department (DSD) has been eliminated resulting in a savings of \$814,106. There will be a transfer of 12.00 positions from the Water Review Section of DSD to the Water Engineering and CIP Division. This will result in better customer service and efficiencies in regard to developer and CIP Project standardization and implementation. The reduction of 2.00 Assistant Civil Engineers, 1.00 Principal Engineering Aide in the Water Review Section, 1.00 Senior Civil Engineer in the Special Projects Section and 1.00 Supervising Management Analyst will result in savings of \$516,817.

<b>Total Savings:</b>	\$516,817
<b>Total Position Reductions:</b>	5.00